### **Department of Military and Veterans Affairs**

Component: State of Alaska Telecommunications System (3273)

RDU: Military & Veterans Affairs (530)

Non-Formula Component IRIS AP Type: MSAT

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Manaç Supp + RPLs vs Comm w/ Ve	Y2022 Conf	
1000 Personal Services	3,320.4	0.0	0.0	-3,320.4	-100.0%	
2000 Travel	200.0	0.0	0.0	-200.0	-100.0%	
3000 Services	1,384.6	0.0	0.0	-1,384.6	-100.0%	
4000 Commodities	62.8	0.0	0.0	-62.8	-100.0%	
5000 Capital Outlay	50.0	0.0	0.0	-50.0	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	5,017.8	0.0	0.0	-5,017.8	-100.0%	
Funding Sources:						
1001 CBR Fund (UGF)	1,232.0	0.0	0.0	-1,232.0	-100.0%	
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	3,695.8	0.0	0.0	-3,695.8	-100.0%	
1005 GF/Prgm (DGF)	90.0	0.0	0.0	-90.0	-100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%	
Funding Totals:						
Unrestricted General (UGF)	4,927.8	0.0	0.0	-4,927.8	-100.0%	
Designated General (DGF)	90.0	0.0	0.0	-90.0	-100.0%	
Other	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0%	
Positions:						
Permanent Full Time	25	0	0	-25	-100.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

### **Department of Military and Veterans Affairs**

Component: Alaska Land Mobile Radio (2960)

Non-Formula Component

IRIS AP Type: ALMR

RDU: Military & Veterans Affairs (530)

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Manag Supp + RPLs vs Comm w/ Ve	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,263.1	0.0	0.0	-4,263.1	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,263.1	0.0	0.0	-4,263.1	-100.0%
Funding Sources:					
1001 CBR Fund (UGF)	575.8	0.0	0.0	-575.8	-100.0%
1002 Fed Rcpts (Fed)	1,900.0	0.0	0.0	-1,900.0	-100.0%
1004 Gen Fund (UGF)	1,727.3	0.0	0.0	-1,727.3	-100.0%
1005 GF/Prgm (DGF)	60.0	0.0	0.0	-60.0	-100.0%
Funding Totals:					
Unrestricted General (UGF)	2,303.1	0.0	0.0	-2,303.1	-100.0%
Designated General (DGF)	60.0	0.0	0.0	-60.0	-100.0%
Other		0.0	0.0	0.0	0.0%
Federal	1,900.0	0.0	0.0	-1,900.0	-100.0%
Positions:					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

### **Department of Military and Veterans Affairs**

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MCOM

Non-Formula Component

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	Supp + RPLs vs	gement Plan + s FY2022 Conf etoes HB69/71
1000 Personal Services	3,723.3	3,430.0	3,430.0	-293.3	-7.9%
2000 Travel	118.7	118.7	118.7	0.0	0.0%
3000 Services	1,923.4	1,970.2	1,970.2	46.8	2.4%
4000 Commodities	226.7	226.7	226.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,992.1	5,745.6	5,745.6	-246.5	-4.1%
Funding Sources:					
1001 CBR Fund (UGF)	658.4	0.0	0.0	-658.4	-100.0%
1002 Fed Rcpts (Fed)	1,967.8	1,995.2	1,995.2	27.4	1.4%
1003 G/F Match (UGF)	238.7	325.2	325.2	86.5	36.2%
1004 Gen Fund (UGF)	1,736.3	2,002.9	2,002.9	266.6	15.4%
1007 I/A Rcpts (Other)	1,242.2	1,267.8	1,267.8	25.6	2.1%
1061 CIP Rcpts (Other)	148.7	154.5	154.5	5.8	3.9%
Funding Totals:					
Unrestricted General (UGF)	2,633.4	2,328.1	2,328.1	-305.3	-11.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	,	1,422.3	1,422.3	31.4	2.3%
Federal	1,967.8	1,995.2	1,995.2	27.4	1.4%
Positions:					
Permanent Full Time	32	28	28	-4	-12.5%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

### **Department of Military and Veterans Affairs**

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Non-Formula Component IRIS AP Type: MHLS

	FY2021 Management FY2022 OMB Conf F Plan + Supp + RPLs (17782) (18149)		FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,646.8	6,916.5	6,916.5	269.7	4.1%
2000 Travel	275.0	82.9	82.9	-192.1	-69.9%
3000 Services	1,204.4	1,152.0	1,152.0	-52.4	-4.4%
4000 Commodities	70.0	42.7	42.7	-27.3	-39.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,510.5	847.6	847.6	-1,662.9	-66.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,706.7	9,041.7	9,041.7	-1,665.0	-15.6%
Funding Sources:					
1001 CBR Fund (UGF)	528.1	0.0	0.0	-528.1	-100.0%
1002 Fed Rcpts (Fed)	4,625.6	1,583.5	1,583.5	-3,042.1	-65.8%
1003 G/F Match (UGF)	1,584.3	2,091.1	2,091.1	506.8	32.0%
1007 I/A Rcpts (Other)	1,986.6	2,106.9	2,106.9	120.3	6.1%
1061 CIP Rcpts (Other)	699.8	2,860.2	2,860.2	2,160.4	308.7%
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	0.0%
1265 COVID Fed (Fed)	882.3	0.0	0.0	-882.3	-100.0%
Funding Totals:					
<b>Unrestricted General (UGF)</b>	2,112.4	2,091.1	2,091.1	-21.3	-1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	-,	5,367.1	5,367.1	2,280.7	73.9%
Federal	5,507.9	1,583.5	1,583.5	-3,924.4	-71.3%
Positions:					
Permanent Full Time	61	60	60	-1	-1.6%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

### **Department of Military and Veterans Affairs**

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Non-Formula Component IRIS AP Type: MFMO

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	Supp + RPLs vs	gement Plan + s FY2022 Conf etoes HB69/71
1000 Personal Services	5,054.7	5,722.7	5,722.7	668.0	13.2%
2000 Travel	387.8	387.8	387.8	0.0	0.0%
3000 Services	6,079.1	5,841.6	5,841.6	-237.5	-3.9%
4000 Commodities	293.4	293.4	293.4	0.0	0.0%
5000 Capital Outlay	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,824.9	12,255.4	12,255.4	430.5	3.6%
Funding Sources:					
1001 CBR Fund (UGF)	635.1	0.0	0.0	-635.1	-100.0%
1002 Fed Rcpts (Fed)	8,320.1	8,711.7	8,711.7	391.6	4.7%
1003 G/F Match (UGF)	1,703.8	2,283.8	2,283.8	580.0	34.0%
1004 Gen Fund (UGF)	201.1	267.9	267.9	66.8	33.2%
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	751.7	778.9	778.9	27.2	3.6%
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	0.0%
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF	2,540.0	2,551.7	2,551.7	11.7	0.5%
Designated General (DGF)	27.4	27.4	27.4	0.0	0.0%
Other	937.4	964.6	964.6	27.2	2.9%
Federa	l 8,320.1	8,711.7	8,711.7	391.6	4.7%
Positions:					
Permanent Full Time	48	49	49	1	2.1%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

#### **Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)

1000 Personal Services

2000 Travel

3000 Services

4000 Commodities

5000 Capital Outlay

8000 Miscellaneous

**Funding Sources:** 

1001 CBR Fund (UGF)

1002 Fed Rcpts (Fed)

1003 G/F Match (UGF)

7000 Grants, Benefits

Non-Formula Component

IRIS AP Type: MAIR

**RDU:** Military & Veterans Affairs (530)

**Totals** 

FY2021 Management FY2022 OMB Conf FY2022 Conf Comm FY2021 Management Plan + Plan + Supp + RPLs Comm Track Final w/ Vetoes HB69/71 Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71 (17782)(18149)(18203)3.645.5 3.907.5 3.907.5 262.0 7.2% 0.0% 25.1 25.1 25.1 0.0 3.004.9 2.889.9 2.889.9 -115.0 -3.8% 0.0% 299.3 299.3 299.3 0.0 0.0 0.0 0.0 0.0 0.0% 0.0 0.0 0.0 0.0% 0.0 0.0 0.0 0.0 0.0 0.0% 2.1% 6,974.8 7,121.8 7,121.8 147.0 474.5 0.0 0.0 -474.5 -100.0% 53.2 1.0% 5,076.9 5,130.1 5,130.1 1,229.1 323.3 26.3% 1,552.4 1,552.4 1043 130 3 **4303** 245 0 126 1%

1004 Gen Fund (UGF)	194.3	439.3	439.3	245.0	126.1%
Funding Totals:					
Unrestricted General (UGF)	1,897.9	1,991.7	1,991.7	93.8	4.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	5,076.9	5,130.1	5,130.1	53.2	1.0%
Positions:					
Permanent Full Time	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

#### **Department of Military and Veterans Affairs**

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Non-Formula Component IRIS AP Type: MMYA

FY2021 Management FY2022 OMB Conf FY2022 Conf Comm FY2021 Management Plan + Plan + Supp + RPLs Comm Track Final w/ Vetoes HB69/71 Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71 (17782)(18149)(18203)1000 Personal Services 6.924.9 7.340.7 7.340.7 415.8 6.0% 0.0% 2000 Travel 55.7 55.7 55.7 0.0 1.449.6 1.449.6 0.0 0.0% 1.449.6 3000 Services 4000 Commodities 1,035.5 1,035.5 1.035.5 0.0 0.0% 0.0 0.0 0.0 0.0 0.0% 5000 Capital Outlay 308.0 0.0% 7000 Grants. Benefits 308.0 308.0 0.0 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0% **Totals** 9.773.7 10.189.5 10.189.5 415.8 4.3% **Funding Sources:** 1001 CBR Fund (UGF) 1,170.6 0.0 0.0 -1,170.6-100.0% 1002 Fed Rcpts (Fed) 4,305.0 4,507.5 4,507.5 202.5 4.7% 951.4 1,334.2 382.8 40.2% 1003 G/F Match (UGF) 1,334.2 2,560.2 3,534.6 3,534.6 1004 Gen Fund (UGF) 974.4 38.1% 1.0 1.0 1005 GF/Prgm (DGF) 1.0 0.0 0.0% 1007 I/A Rcpts (Other) 655.8 682.5 682.5 26.7 4.1% 0.0 0.0% 1108 Stat Desig (Other) 129.7 129.7 129.7 **Funding Totals:** Unrestricted General (UGF) 4.682.2 4.868.8 186.6 4.0% 4.868.8 **Designated General (DGF)** 1.0 1.0 0.0 0.0% 1.0 Other 785.5 812.2 812.2 26.7 3.4% **Federal** 4,305.0 4.7% 4,507.5 4,507.5 202.5 Positions: Permanent Full Time 69 69 69 0 0.0%

0

0

0.0%

0.0%

0

0

0

0

0

0

Permanent Part Time

Non Permanent

### **Department of Military and Veterans Affairs**

Component: Veterans' Services (421) Non-Formula Component RDU: Military & Veterans Affairs (530)

IRIS AP Type: MVET

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Manaç Supp + RPLs vs Comm w/ Ve		
1000 Personal Services	499.1	527.5	527.5	28.4	5.7%	-
2000 Travel	61.7	47.7	47.7	-14.0	-22.7%	
3000 Services	400.8	400.8	400.8	0.0	0.0%	
4000 Commodities	103.8	103.8	103.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,151.2	1,151.6	1,151.6	0.4	0.0%	
8000 Miscellaneous	7.8	7.8	7.8	0.0	0.0%	
Totals	2,224.4	2,239.2	2,239.2	14.8	0.7%	
Funding Sources:						
1001 CBR Fund (UGF)	463.6	0.0	0.0	-463.6	-100.0%	
1002 Fed Rcpts (Fed)	351.7	356.5	356.5	4.8	1.4%	
1004 Gen Fund (UGF)	1,390.8	1,864.0	1,864.0	473.2	34.0%	
1181 Vets Endow (Other)	10.5	10.9	10.9	0.4	3.8%	
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	0.0%	
Funding Totals:						
Unrestricted General (UGF)	1,854.4	1,864.0	1,864.0	9.6	0.5%	
Designated General (DGF)	7.8	7.8	7.8	0.0	0.0%	
Other		10.9	10.9	0.4	3.8%	
Federal	351.7	356.5	356.5	4.8	1.4%	
Positions:						
Permanent Full Time	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

### **Department of Military and Veterans Affairs**

Component: State Active Duty (836) Non-Formula Component RDU: Military & Veterans Affairs (530)

IRIS AP Type: MSAD

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Manaç Supp + RPLs vs Comm w/ Ve	
1000 Personal Services	115.0	115.0	115.0	0.0	0.0%
2000 Travel	35.0	35.0	35.0	0.0	0.0%
3000 Services	175.0	175.0	175.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	325.0	325.0	325.0	0.0	0.0%
Funding Sources:					
1001 CBR Fund (UGF)	1.3	0.0	0.0	-1.3	-100.0%
1004 Gen Fund (UGF)	3.7	5.0	5.0	1.3	35.1%
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	320.0	320.0	320.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
Positions:					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

#### **Department of Military and Veterans Affairs**

Component: Alaska Wing Civil Air Patrol (526)Non-Formula ComponentRDU: Military & Veterans Affairs (530)IRIS AP Type: MCAP

FY2021 Management FY2022 OMB Conf FY2022 Conf Comm FY2021 Management Plan + Plan + Supp + RPLs Comm Track Final w/ Vetoes HB69/71 Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71 (17782)(18149)(18203)1000 Personal Services 0.0 0.0 0.0 0.0 0.0% 0.0 0.0 0.0% 2000 Travel 0.0 0.0 0.0 250.0 0.0 0.0 0.0% 3000 Services 0.0 0.0% 4000 Commodities 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0% 5000 Capital Outlay 0.0 0.0% 7000 Grants, Benefits 0.0 0.0 0.0 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0% **Totals** 0.0 0.0 250.0 0.0 0.0% **Funding Sources:** 1001 CBR Fund (UGF) 0.0 0.0 0.0 0.0 0.0% 1004 Gen Fund (UGF) 0.0 0.0 0.0 0.0% 250.0 **Funding Totals: Unrestricted General (UGF)** 0.0 250.0 0.0 0.0% 0.0 **Designated General (DGF)** 0.0 0.0 0.0 0.0% 0.0 Other 0.0 0.0 0.0 0.0 0.0% **Federal** 0.0 0.0 0.0 0.0 0.0% Positions: Permanent Full Time 0 0 0 0 0.0% Permanent Part Time 0 0 0 0 0.0%

0

0.0%

0

0

Non Permanent

### **Department of Military and Veterans Affairs**

Component: Alaska Public Safety Communication Services (APSCS) (3274)

RDU: Military & Veterans Affairs (530)

Non-Formula Component IRIS AP Type: MSCS

000 Travel       0.0       250.0       250.0       250.0       100.0%         000 Services       0.0       5,856.7       5,856.7       5,856.7       100.0%         000 Commodities       0.0       112.8       112.8       112.8       100.0%         000 Capital Outlay       0.0       50.0       50.0       50.0       100.0%         000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0%         000 Miscellaneous       0.0       0.0       0.0       0.0       0.0       0.0       0.0%         Totals       0.0       9,756.8       9,756.8       9,756.8       100.0%         Junding Sources:         002 Fed Rcpts (Fed)       0.0       2,100.0       2,100.0       2,100.0       100.0%         004 Gen Fund (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%         005 GF/Prgm (DGF)       0.0       150.0       150.0       150.0       100.0%			Comm Track Final (18149)	Plan + Supp + RPLs (17782)	
000 Services       0.0       5,856.7       5,856.7       5,856.7       100.0%         000 Commodities       0.0       112.8       112.8       112.8       100.0%         000 Capital Outlay       0.0       50.0       50.0       50.0       100.0%         000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0%         000 Miscellaneous       0.0       0.0       0.0       0.0       0.0       0.0%         Totals       0.0       9,756.8       9,756.8       9,756.8       100.0%         Junding Sources:         Totals       0.0       2,100.0       2,100.0       100.0%         O02 Fed Rcpts (Fed)       0.0       7,156.8       7,156.8       7,156.8       100.0%         004 Gen Fund (UGF)       0.0       150.0       150.0       150.0       100.0%         O05 GF/Prgm (DGF)       0.0       350.0       350.0       350.0       100.0%         Funding Totals:         Unrestricted General (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%	3,487.3	3,487.3	3,487.3	0.0	1000 Personal Services
000 Commodities       0.0       112.8       112.8       112.8       100.0%         000 Capital Outlay       0.0       50.0       50.0       50.0       100.0%         000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0         000 Miscellaneous       0.0       0.0       0.0       0.0       0.0       0.0         Totals       0.0       9,756.8       9,756.8       9,756.8       100.0%         unding Sources:         002 Fed Rcpts (Fed)       0.0       2,100.0       2,100.0       2,100.0       100.0%         004 Gen Fund (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%         005 GF/Prgm (DGF)       0.0       150.0       150.0       150.0       100.0%         Funding Totals:         Unrestricted General (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%	250.0	250.0	250.0	0.0	2000 Travel
000 Capital Outlay       0.0       50.0       50.0       50.0       100.0%         000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0         000 Miscellaneous       0.0       0.0       0.0       0.0       0.0       0.0%         Totals       0.0       9,756.8       9,756.8       100.0%         Junding Sources:     Totals  Output  Output	5,856.7	5,856.7	5,856.7	0.0	3000 Services
000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0       0.0%<	112.8	112.8	112.8	0.0	4000 Commodities
Totals       0.0       0.0       0.0       0.0       0.0       0.0%         unding Sources:       Totals       0.0       9,756.8       9,756.8       100.0%         002 Fed Rcpts (Fed)       0.0       2,100.0       2,100.0       100.0%         004 Gen Fund (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%         005 GF/Prgm (DGF)       0.0       150.0       150.0       150.0       100.0%         007 I/A Rcpts (Other)       0.0       350.0       350.0       350.0       100.0%         Funding Totals:         Unrestricted General (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%	50.0	50.0	50.0	0.0	5000 Capital Outlay
Totals 0.0 9,756.8 9,756.8 100.0%  Sunding Sources:  002 Fed Ropts (Fed) 0.0 2,100.0 2,100.0 100.0%  004 Gen Fund (UGF) 0.0 7,156.8 7,156.8 7,156.8 100.0%  005 GF/Prgm (DGF) 0.0 150.0 150.0 100.0%  007 I/A Ropts (Other) 0.0 350.0 350.0 350.0 100.0%  Funding Totals: Unrestricted General (UGF) 0.0 7,156.8 7,156.8 7,156.8 100.0%	0.0	0.0	0.0	0.0	7000 Grants, Benefits
dunding Sources:       002 Fed Rcpts (Fed)     0.0     2,100.0     2,100.0     100.0%       004 Gen Fund (UGF)     0.0     7,156.8     7,156.8     7,156.8     100.0%       005 GF/Prgm (DGF)     0.0     150.0     150.0     150.0     100.0%       007 I/A Rcpts (Other)     0.0     350.0     350.0     350.0     100.0%       Funding Totals:       Unrestricted General (UGF)     0.0     7,156.8     7,156.8     7,156.8     100.0%	0.0	0.0	0.0	0.0	8000 Miscellaneous
002 Fed Rcpts (Fed) 0.0 2,100.0 2,100.0 2,100.0 100.0% 004 Gen Fund (UGF) 0.0 7,156.8 7,156.8 7,156.8 100.0% 005 GF/Prgm (DGF) 0.0 150.0 150.0 150.0 100.0% 007 I/A Rcpts (Other) 0.0 350.0 350.0 350.0 100.0%    Funding Totals: Unrestricted General (UGF) 0.0 7,156.8 7,156.8 7,156.8 100.0%	9,756.8	9,756.8	9,756.8	0.0	Totals
004 Gen Fund (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%         005 GF/Prgm (DGF)       0.0       150.0       150.0       150.0       100.0%         007 I/A Rcpts (Other)       0.0       350.0       350.0       350.0       100.0%         Funding Totals:         Unrestricted General (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%					Funding Sources:
005 GF/Prgm (DGF)       0.0       150.0       150.0       150.0       100.0%         007 I/A Rcpts (Other)       0.0       350.0       350.0       350.0       100.0%         Funding Totals:         Unrestricted General (UGF)       0.0       7,156.8       7,156.8       7,156.8       100.0%	2,100.0	2,100.0	2,100.0	0.0	1002 Fed Rcpts (Fed)
007 I/A Rcpts (Other) 0.0 350.0 350.0 100.0%  Funding Totals: Unrestricted General (UGF) 0.0 7,156.8 7,156.8 7,156.8 100.0%	7,156.8	7,156.8	7,156.8	0.0	1004 Gen Fund (UGF)
Funding Totals: Unrestricted General (UGF) 0.0 7,156.8 7,156.8 7,156.8 100.0%	150.0	150.0	150.0	0.0	1005 GF/Prgm (DGF)
Unrestricted General (UGF) 0.0 7,156.8 7,156.8 7,156.8 100.0%	350.0	350.0	350.0	0.0	1007 I/A Rcpts (Other)
, , , , , , , , , , , , , , , , , , , ,					Funding Totals:
Designated General (DGF) 0.0 150.0 150.0 150.0 100.0%	7,156.8	7,156.8	7,156.8	0.0	<b>Unrestricted General (UGF)</b>
	150.0	150.0	150.0	0.0	Designated General (DGF)
Other 0.0 350.0 350.0 350.0 100.0%					
Federal 0.0 2,100.0 2,100.0 2,100.0 100.0%	2,100.0	2,100.0	2,100.0	0.0	Federal
Positions:					Positions:
Permanent Full Time 0 24 24 100.0%	24	24	24	0	Permanent Full Time
Permanent Part Time 0 0 0 0 0.0%	0	0	0	0	Permanent Part Time
Ion Permanent 0 0 0 0 0.0%	0	0	0	0	Non Permanent

### **Department of Military and Veterans Affairs**

Component: Alaska Aerospace Corporation (1424)

Non-Formula Component IRIS AP Type: MAAC

**RDU:** Alaska Aerospace Corporation (127)

1000 Personal Services		FY2021 Management Plan + Supp + RPLs (17782)		FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Manage Supp + RPLs vs I Comm w/ Vet	Y2022 Conf	
2000 Travel       126.8       126.8       126.8       0.0       0.0%         3000 Services       2,923.0       2,981.3       2,981.3       58.3       2.0%         4000 Commodities       26.7       26.7       0.0       0.0%         5000 Capital Outlay       7.4       7.4       7.4       0.0       0.0%         7000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0%         8000 Miscellaneous       0.0       0.0       0.0       0.0%       0.0%         Totals       4,076.4       4,128.4       4,128.4       52.0       1.3%         Funding Sources:         1002 Fed Rcpts (Fed)       2,771.1       2,774.2       2,774.2       3.1       0.1%         102 Fed Rcpts (Other)       230.9       230.9       230.9       0.0       0.0%         1051 CIP Rcpts (Other)       1,074.4       1,123.3       1,123.3       48.9       4.6%         Funding Totals:         Unrestricted General (UGF)       0.0       0.0       0.0       0.0       0.0         Designated General (DGF)       0.0       0.0       0.0       0.0       0.0       0.0	1000 Personal Services	992.5	986.2	986.2	-6.3	-0.6%	
3000 Services         2,923.0         2,981.3         2,981.3         58.3         2.0%           4000 Commodities         26.7         26.7         26.7         0.0         0.0%           5000 Capital Outlay         7.4         7.4         7.4         0.0         0.0%           7000 Grants, Benefits         0.0         0.0         0.0         0.0%         0.0%           8000 Miscellaneous         0.0         0.0         0.0         0.0         0.0%           Totals         4,076.4         4,128.4         4,128.4         52.0         1.3%           Funding Sources:           1002 Fed Rcpts (Fed)         2,771.1         2,774.2         2,774.2         3.1         0.1%           1061 CIP Rcpts (Other)         230.9         230.9         230.9         0.0         0.0%           1101 AERO Rcpts (Other)         1,074.4         1,123.3         1,123.3         48.9         4.6%           Funding Totals:           Unrestricted General (UGF)         0.0         0.0         0.0         0.0         0.0           Designated General (DGF)         0.0         0.0         0.0         0.0         0.0           Pederal         2,771	2000 Travel						
4000 Commodities       26.7       26.7       26.7       0.0       0.0%         5000 Capital Outlay       7.4       7.4       7.4       0.0       0.0%         7000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0%         8000 Miscellaneous       0.0       0.0       0.0       0.0       0.0%         Totals       4,076.4       4,128.4       4,128.4       52.0       1.3%         Funding Sources:         1002 Fed Rcpts (Fed)       2,771.1       2,774.2       2,774.2       3.1       0.1%         1004 Fed Rcpts (Other)       230.9       230.9       230.9       0.0       0.0%         1101 AERO Rcpts (Other)       1,074.4       1,123.3       1,123.3       48.9       4.6%         Funding Totals:         Unrestricted General (UGF)       0.0       0.0       0.0       0.0       0.0         Designated General (DGF)       0.0       0.0       0.0       0.0       0.0         Other       1,305.3       1,354.2       1,354.2       48.9       3.7%         Federal       2,771.1       2,774.2       2,774.2       3.1	3000 Services	2,923.0			58.3	2.0%	
7000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					0.0	0.0%	
7000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	5000 Capital Outlay	7.4	7.4	7.4	0.0	0.0%	
Totals 4,076.4 4,128.4 4,128.4 52.0 1.3%  Funding Sources:  1002 Fed Rcpts (Fed) 2,771.1 2,774.2 2,774.2 3.1 0.1% 1061 CIP Rcpts (Other) 230.9 230.9 0.0 0.0% 1101 AERO Rcpts (Other) 1,074.4 1,123.3 1,123.3 48.9 4.6%  Funding Totals: Unrestricted General (UGF) 0.0 0.0 0.0 0.0 0.0 0.0% Designated General (DGF) 0.0 0.0 0.0 0.0 0.0 0.0% Other 1,305.3 1,354.2 1,354.2 48.9 3.7% Federal 2,771.1 2,774.2 2,774.2 3.1 0.1%  Positions:  Permanent Full Time 4 4 4 4 0 0.0% Permanent Part Time 0 0 0 0 0 0 0.0%		0.0	0.0	0.0	0.0	0.0%	
Funding Sources:  1002 Fed Rcpts (Fed) 2,771.1 2,774.2 2,774.2 3.1 0.1% 1061 CIP Rcpts (Other) 230.9 230.9 0.0 0.0% 1101 AERO Rcpts (Other) 1,074.4 1,123.3 1,123.3 48.9 4.6%  Funding Totals: Unrestricted General (UGF) 0.0 0.0 0.0 0.0 0.0 0.0% Designated General (DGF) 0.0 0.0 0.0 0.0 0.0 0.0% Other 1,305.3 1,354.2 1,354.2 48.9 3.7% Federal 2,771.1 2,774.2 2,774.2 3.1 0.1%  Positions:  Permanent Full Time 4 4 4 4 0 0.0% Permanent Part Time 0 0 0 0 0 0 0.0% Other 0 0.0%	8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:  1002 Fed Rcpts (Fed) 2,771.1 2,774.2 2,774.2 3.1 0.1% 1061 CIP Rcpts (Other) 230.9 230.9 0.0 0.0% 1101 AERO Rcpts (Other) 1,074.4 1,123.3 1,123.3 48.9 4.6%  Funding Totals: Unrestricted General (UGF) 0.0 0.0 0.0 0.0 0.0 0.0% Designated General (DGF) 0.0 0.0 0.0 0.0 0.0 0.0% Other 1,305.3 1,354.2 1,354.2 48.9 3.7% Federal 2,771.1 2,774.2 2,774.2 3.1 0.1%  Positions:  Permanent Full Time 4 4 4 4 0 0.0% Permanent Part Time 0 0 0 0 0 0 0.0% Other 0 0.0%	Totals	4,076.4	4,128.4	4,128.4	52.0	1.3%	
1061 CIP Rcpts (Other)       230.9       230.9       230.9       0.0       0.0%         1101 AERO Rcpts (Other)       1,074.4       1,123.3       1,123.3       48.9       4.6%         Funding Totals:         Unrestricted General (UGF)       0.0       0.0       0.0       0.0       0.0       0.0         Designated General (DGF)       0.0       0.0       0.0       0.0       0.0       0.0       0.0%         Other       1,305.3       1,354.2       1,354.2       48.9       3.7%         Federal       2,771.1       2,774.2       2,774.2       3.1       0.1%         Positions:         Permanent Full Time       4       4       4       0       0.0%         Permanent Part Time       0       0       0       0       0.0%	Funding Sources:						
Funding Totals:       Unrestricted General (UGF)       0.0       0.0       0.0       0.0       0.0       0.0%         Designated General (DGF)       0.0       0.0       0.0       0.0       0.0       0.0%         Other Pederal       1,305.3       1,354.2       1,354.2       48.9       3.7%         Federal       2,771.1       2,774.2       2,774.2       3.1       0.1%         Positions:       Permanent Full Time       4       4       4       4       0       0.0%         Permanent Part Time       0       0       0       0       0       0.0%	1002 Fed Rcpts (Fed)	2,771.1	2,774.2	2,774.2	3.1	0.1%	
Funding Totals: Unrestricted General (UGF) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1061 CIP Rcpts (Other)	230.9	230.9	230.9	0.0	0.0%	
Unrestricted General (UGF) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1101 AERO Rcpts (Other)	1,074.4	1,123.3	1,123.3	48.9	4.6%	
Designated General (DGF)   0.0   0	Funding Totals:						
Other Federal         1,305.3         1,354.2         1,354.2         48.9         3.7%           Federal         2,771.1         2,774.2         2,774.2         3.1         0.1%           Permanent Full Time         4         4         4         0         0.0%           Permanent Part Time         0         0         0         0         0.0%	Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%	
Federal         2,771.1         2,774.2         2,774.2         3.1         0.1%           Positions:         Permanent Full Time           Permanent Part Time         4         4         4         0         0.0%           Permanent Part Time         0         0         0         0.0%	Designated General (DGF)				0.0	0.0%	
Positions:           Permanent Full Time         4         4         4         0         0.0%           Permanent Part Time         0         0         0         0         0.0%							
Permanent Full Time         4         4         4         4         0         0.0%           Permanent Part Time         0         0         0         0         0         0.0%	Federal	2,771.1	2,774.2	2,774.2	3.1	0.1%	
Permanent Part Time 0 0 0 0 0 0.0%	Positions:						
	Permanent Full Time	4	4	4	0	0.0%	
Non Permanent 0 0 0 0 0 0.0%	Permanent Part Time	0	0	0	0	0.0%	
	Non Permanent	0	0	0	0	0.0%	

### **Department of Military and Veterans Affairs**

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Non-Formula Component IRIS AP Type: MAFM

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)		FY2021 Manage Supp + RPLs vs F Comm w/ Veto	Y2022 Conf	
1000 Personal Services	625.3	658.5	658.5	33.2	5.3%	
2000 Travel	95.4	95.4	95.4	0.0	0.0%	
3000 Services	5,425.7	5,425.7	5,425.7	0.0	0.0%	
4000 Commodities	512.3	512.3	512.3	0.0	0.0%	
5000 Capital Outlay	57.3	57.3	57.3	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:	6,716.0	6,749.2	6,749.2	33.2	0.5%	
1002 Fed Rcpts (Fed)	4,804.1	4,827.4	4,827.4	23.3	0.5%	
1061 CIP Rcpts (Other)	156.8	156.8	156.8	0.0	0.0%	
1101 AERO Rcpts (Other)	1,755.1	1,765.0	1,765.0	9.9	0.6%	
Funding Totals:						
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0	0.0 0.0 1,921.8 4,827.4	•	0.0 0.0 9.9 23.3	0.0% 0.0% 0.5% 0.5%	
Positions:						
Permanent Full Time	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	